

**Agency Summary**  
**Disability Compensation Fund (BG0)**  
**FY 2004 Recommended Baseline Budget**

Fund Type	(A)	(B)	(C)	(D)	(E)	(F)	(G)=(F)-(B)
	Proposed 2003 Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Net Baseline Adjustment
Non Personal Services	\$27,959,000	\$27,959,000	\$0	\$0	\$0	\$27,959,000	\$0
<b>Local Fund</b>	\$27,959,000	\$27,959,000	\$0	\$0	\$0	\$27,959,000	\$0
<b>Total for NPS</b>	\$27,959,000	\$27,959,000	\$0	\$0	\$0	\$27,959,000	\$0
<b>Gross Total</b>	\$27,959,000	\$27,959,000	\$0	\$0	\$0	\$27,959,000	\$0
<b>FULL TIME EQUIVALENTS</b>							
Local Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Revised Budget Recommendation**

**SUMMARY:**

There is no change to OBP's preliminary funding level of \$27,959,000 in FY 2004.

**OBP SCRUB:**

There are no additional adjustments to the preliminary recommendation.

**OBP CENTRALIZED ADJUSTMENTS:**

There were no centralized adjustments made to this agency.

**APPEAL:**

The agency did not submit an appeal to the OBP preliminary budget recommendation.

**Preliminary Budget Recommendation**

The agency requested an overall funding level of \$27,959,000 for FY 2004. OBP recommends a total amount of \$27,959,000, which is the same level of funding as the agency request and the FY 2003 proposed budget. There are no FTEs associated with this agency. The total recommended amount is in nonpersonal services, which supports the Employee's Disability Fund that was established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). The program makes payments from the fund for compensation for lost wages, medical services related to workplace injuries, and other services, including vocational rehabilitation, for District employees with eligible verified claims.

The recommended funding level assumes that the number of verified claims will remain consistent with FY 2003 projections.

# Baseline and Adjustments Agency by Fund and Object Class

## BG0 DISABILITY COMPENSATION FUND

### Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= Change from FY 03 J-A
0020 Supplies And Materials	33,000	33,000	0	0	0	33,000	0	0	0	33,000	0
0040 Other Services And Charges	8,099,878	8,099,878	0	0	0	8,099,878	0	0	0	8,099,878	0
0050 Subsidies And Transfers	19,826,122	19,826,122	0	0	0	19,826,122	0	0	0	19,826,122	0
<i>Total: Non Personal Services</i>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0
<b>Fund Total 0100 Local Fund</b>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0
<b>Total for BG0 Disability Compensation Fu</b>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0

## Baseline and Adjustments Agency by Control Center, and Object Class

### BG0 DISABILITY COMPENSATION FUND

#### Control Center 1000 DISABILITY COMPENSATION FUND

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+ Mayors Proposed Budget	(K)= J-A Change from FY 03
0020 Supplies And Materials	33,000	33,000	0	0	0	33,000	0	0	0	33,000	0
0040 Other Services And Charges	8,099,878	8,099,878	0	0	0	8,099,878	0	0	0	8,099,878	0
0050 Subsidies And Transfers	19,826,122	19,826,122	0	0	0	19,826,122	0	0	0	19,826,122	0
<i>Total: Non Personal Services</i>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0
<b>Control Center 1000 DISABILITY COMPENS</b>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0
<b>Total Disability Compensation Fund</b>	27,959,000	27,959,000	0	0	0	27,959,000	0	0	0	27,959,000	0